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SAN FRANCISCO PUBLIC LIBRARY

1973 - 1974

BUDGET REQUEST

Submitted by

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Secretary, Library Commission

Recommended by

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Approved by

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San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street, 5th Floor
San Francisco, CA 94102

REFERENCE BOOK

Not to be taken from the Library

INTRODUCTION

This year's budget request is a record one because there are unprecedented demands upon the Library. A restrictive budget for the past five years combined with increasing use of the Library has created a backlog of needs which are of vital importance to the continuance of the Library's services.

There are five areas of primary importance which should receive special attention. They are briefly described below.

Revenue Sharing Request

On October 3, 1972 the Library Commission submitted a request for \$1,017,682 in special projects, most of them backlogged prior requests. Of that request \$641,849 are repeated in this regular budget proposal. The Mayor's proposal includes \$283,738 of the amount. Should the Mayor's proposal for the Library be adopted in the revenue sharing, then that amount could be deducted.

Items in the revenue sharing program proposed by the Mayor include a new book charging system; automation of order and cataloging procedures; replacement of vehicles; purchase of an Early Childhood Education van; and purchase of \$75,600 in furniture and equipment. All of these are repeated in this budget.

Additional items which are repeated in this request but are not a part of the Mayor's program include moving the Technical Services division; library security system; microform/microimage materials purchase; and two staff members for personnel utilization totaling \$358,111.

Emergency Employment Act

For nearly a year and a half we have been utilizing 40 positions filled by the Emergency Employment Act program. These have been most important to us; some are critical to our operation. They are justified as regular budgeted positions and the EEA funding is so indicated for background reference. In a few cases the classifications are changed to meet the proper level required.

We fear that any reduction in this force through lack of funding in 1973-74 will reduce library services.

*August
1973*

Moving of Technical Services Division

This package was submitted as a supplemental budget request in 1971/72 and included in the 1972/73 regular request. The Library Commission again approved a supplemental request for 1972/73. This request is currently being

held at the request of the Mayor's office. The General Revenue Sharing request of October 3, 1972 includes this item.

Supplies, Repairs, and Utilities

In the past few years we have been squeezed in these accounts to the point where the job cannot be accomplished. We are especially short on library and office supplies -- vital items to process materials and provide forms for the loan of materials. Addition of equipment must be accompanied by an increase in repair accounts. Much of the equipment gets heavy use by the public and needs quick and adequate repair. We were forced to impair our telephone service by converting from Centrex to separate listings for our branches. We need adequate funds for this most important part of public service. Thousands of public service questions are answered by this method and we presently have a shortage of lines in a number of locations.

Periodicals and Audio-visual Materials

The Library Commission must secure an agreement with the Mayor and Board of Supervisors. The nature of information now requires libraries to make substantial purchases of non book materials. The public demands these multi-media forms as familiar and most useful to them. The continuance of purchasing audio-visual materials from the "Books and Reference Materials" account will assume the flexibility needed for the librarians to determine how best to acquire the information. We try to accurately predict periodicals cost and recognition of this estimate in the Mayor's budget will reduce the laborious process of transferring money to this account. Once a subscription is interrupted, it causes damage to a research collection that is at best, costly and at worst, unrepairable.

This budget request falls far short of fulfilling the needs of this library system. It does begin some long needed programs that will fulfill some of the public demands. We ask your careful review and consideration.

BUDGET RECAPITULATION SHEET
BY PROGRAM PACKAGES

<u>NAME</u>	<u>COST</u>	<u>ACCUMULATED TOTAL INCREASE</u>	<u>ACCUMULATED TOTAL BUDGET REQUEST</u>
Balance (1972/73 Budget)			\$5,130,050
Ongoing Costs	\$ 89,030	\$ 89,030	5,209,080
Travel	3,000	92,030	5,212,080
Personnel	289,926	381,956	5,502,006
Equipment	208,185	590,142	5,710,192
Library Resources	235,237	825,379	5,945,429
Audio-visual Services	21,742	847,121	5,967,171
Library Security	95,500	942,621	6,062,671
Book Charging System	53,107	995,728	6,115,778
EDP Processing	79,431	1,075,159	6,195,209
Early Childhood Education	43,402	1,118,561	6,238,611
Service to Senior Citizens	24,253	1,142,819	6,262,869
Service to Handicapped & Institutionalized	26,741	1,169,560	6,289,610
Volunteer Program	10,374	1,179,934	6,299,984
Information Centers	10,574	1,190,308	6,310,358
Hunters Point Neighborhood Center Project	16,470	1,206,778	6,326,828
Public Service Hours	59,379	1,266,157	6,386,207
Technical Services Relocation	128,574	1,394,731	6,514,781

\$89.030 ONGOING COSTS (MISCELLANEOUS)

These are necessary cost increases for the present library operation for the year 1973-74. Not included in this tabulation are inflation costs for books and periodicals (those appear under heading "Library Resources"). Salary standardization projections are not included, only the step increases under the present pay schedule.

To illustrate those costs, the following are examples of changes for 1973-74.

Personnel Increment/wage extensions.	\$(61,233)
There is a reduction this year due to recent examinations and new lists resulting in more people in lower steps in new job classifications.	
Transfer of "New Career" Library Technical Assistant Trainees from Civil Service payroll to the Library payroll effective January 1975.	53,762
Light, Heat & Power	2,700
Social Security - Employer's Tax	28,468
Health Service - City Portion	23,229
EDP Continuing Charges	8,329
Compensation Insurance	10,450
McNaughton Contract (Lease of Books)	7,093
Printing of Transaction Slips	4,000



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BUDGET REQUEST 1973-74

\$3,000

TRAVEL

This budget item must provide minimal expenses for recruitment trips to Western library schools, representation at state and national conferences, and attendance by professional staff at workshops and institutes.

The present budget is totally inadequate for these purposes. Two added factors aggravate the problem: Increase in transportation costs and longer distance in 1973-74 for required meetings.

Listed below are the computations for travel, less the 1972-73 allotment for the increase requested.

<u>American Library Association Midwinter Conference</u>	\$1,100
(January 20 - 26, 1974)	
<u>Special Libraries Association Annual Conference</u>	\$ 400
(June 9 - 13, 1974)	
<u>American Library Association Annual Conference</u>	\$2,000
(July 7 - 13, 1974)	
Workshops, Institutes and Recruitment trips	<u>\$1,500</u>
Total	\$5,000
Less 1972-73 budget	<u>(2,000)</u>
Increase	<u>\$3,000</u>

This request is not one for casual attendance. At each conference we view displays of books, equipment and furniture; conduct recruitment interviews for professional staff; attend various professional programs; and conduct negotiations essential to SFPL program. Workshops are used for specialized training of staff members in new techniques to be used by SFPL.

\$289,926

PERSONNEL

The Emergency Employment Act has pointed up the great need the Library has for additional personnel. Each year we have been presenting charts and other data indicating the severe understaffing at this library. Staffing at the San Francisco Public Library is lower than the seven comparably sized libraries in the United States. If San Francisco had a similar ratio to other cities, we would have 150 additional staff members, including 15-30 more librarians and 136-151 more non-professionals.

This section lists personnel not included under other program packages. Listed first are the EEA positions now in the Library. If these are not funded past August 1973, then we request retention in the City's regular budget. These are priority positions as follows:

I 1842 Management Assistant (\$419) - \$10,894

To provide help on crucial problems of budget administration, library procedures, book ordering and processing, and other special management tasks. There are a number of normal management operations yet to be established which should make our administration more productive. Person works from the City Librarian's office on task oriented basis.

I 1844 Senior Management Assistant (\$485) - \$12,610

To serve as a business manager for the Library. Current staff and classifications are unable to adequately handle the business transactions for this sized department. It is essential we have a career business officer for this department.

I 1250 Personnel Aide (\$345) - \$8,970

A staff of over 465 needs continuing orientation, in-service training, and counseling attention. With only one Personnel Officer and two clerks to handle a \$3.5 million payroll, this is impossible. The present staff cannot fulfill all of the normal responsibilities assigned to this office.

I 3630 Librarian I (\$345) - \$8,970

The Friends of the Library gave the Library a magnificent \$26,000 multi-media unit, "The Whole World". Unfortunately we could not budget personnel for this. A librarian must direct an innovative program with this vehicle which is reaching out to all parts of San Francisco.

1 1402 Jr. Clerk (\$212) - \$5,515

Used as an apprentice helper for offset operator. Needed to maintain production of library forms, catalog cards, announcements and publicity.

1 1424 Clerk Typist (\$258) - \$6,708

Needed to keep up with records for over 9000 periodical subscriptions which must be fed into the EDP operation.

18 3616 Library Technical Assistant I (\$284) - \$132,912

This library has a severe shortage of clerical and library technical assistant personnel. This shortage means that librarians often cannot concentrate upon the professional responsibilities of their assignments. These positions under EEA are currently classified as 3611 Library Assistants and are presently allocated to the Main Library, Technical Services, Children's Coordinator, and Branches. We have concentrated upon minority employment and career training.

We believe that our present 18-3611 Library Assistants should be reclassified to 3616 Library Technical Assistants I.

6 3630 Librarian I, Children (\$345) - \$53,820

Six branches are without children's librarians and have only one librarian at the branch. It is most important that proper library services be given for this age group.

2 3632 Librarian II, Children (\$399) - \$20,748

The Main Library Children's Room is understaffed so that librarians not trained in children's work must frequently substitute in this Room. An additional senior children's librarian is urgently needed.

The Children's Coordinator needs a reviewer for children's materials. Presently material is backlogged in the office complicating and delaying ordering.

1 1408 Principal Clerk (\$363) - \$9,438

The Coordinator of Manpower Development is an important position which oversees several federal and state funded projects (NYC, New Careers, EEA, etc.). The work has grown and the position should be separately funded since federal funds for New Careers has been discontinued.

I 3632 Librarian II (\$399) - \$10,374

To be assigned to Glen Park on a full-time basis.
This is the only branch without a full-time librarian.
It is being increasingly used by citizens of Glen Park
and Diamond Heights. Slight adjustment of hours
possible.

I 3630 Librarian I (\$345) - \$8,970

To be assigned to Noe Valley. Citizens are demanding
better service at this location and it cannot be given
with only one full-time librarian.

Recapitulation

I	1842 Management Assistant (EEA)	\$ 10,894
I	1844 Senior Management Assistant (EEA)	12,610
I	1250 Personnel Aide (EEA)	8,970
I	3630 Librarian I (EEA)	8,970
I	1402 Jr. Clerk (EEA)	5,512
I	1424 Clerk Typist (EEA)	6,708
18	3616 Library Technical Assistant I (EEA)	132,912
3	3632 Librarian II	31,122
7	3630 Librarian I	62,790
I	1408 Principal Clerk	<u>9,438</u>
		<u>\$289,926</u>

\$208,186 EQUIPMENT

Each year over the past five budget presentations, we have drawn up an extensive list of library equipment. We have received so few funds that not only are we not able to keep up with breakage and theft, but our equipment and furniture is wearing out at an accelerated rate. This list doesn't really bring our needs up-to-date. There are whole branches where furniture now several decades old should be replaced. The tables and chairs are uncomfortable and unsightly and there are places where there is no specialized furniture and equipment for children.

The matter of proper furniture and equipment cannot be over-emphasized. We are a heavily used public agency and the public is wearing out the furniture. We are made less efficient when we are unable to provide proper equipment for our employees, or when we are not able to mechanize an operation.

Listed below are items without "justification". They are "justified" in the line budget submittal. This year there is a request for four vehicles. Just one example of our need is with the proposed stationwagon. The Library has only one automobile assigned for use by a staff of over 350. It will be nine years old next fall; it leaks on the front floor board and in the trunk; it has spent as long a time as ten consecutive weeks in the repair shop; it is rusting out, having had part of its body replaced and repainted; and its mechanical dependability is so questionable that many staff hesitate to use it. Okay - that's one of our "good" vehicles! It is a disgrace to this city. The stationwagon would replace the nine year old auto and be more versatile for use by allowing it to be used for small pickup jobs at branches, hauling gift books from homes, etc.

This equipment request is divided by listings for the General Revenue Sharing Request and a so-called Regular Request since, at this date, items in G.R.S. are uncertain for funding.

General Revenue Sharing Request
Vehicles - Replacement

\$45,600

Some of our vehicles spend as much time in the shops as on the street. The cost for repair, the time lost, the inefficient use of staff require an immediate replacement of the following equipment:

- ° 1 Janitor's Truck
- ° 1 Carpenter's Truck (The second reject from Public Works)
- ° 1 Automobile (Nine years old, previously approved for replacement)
- ° 1 Bookmobile (16 years old, eight years past normal depreciation)

To meet changing City needs, our services require increased mobility. Our vehicular fleet greatly needs modernizing. The bookmobile is serving senior citizens and selected spots for children and adults in South of Market and Candlestick Park areas. The equipment is wornout and unattractive. All of the above involve no increase in personnel and a decrease in maintenance costs.

Vehicles - New

- ° 1 Early Childhood Community Van \$30,000

This year (1972-73) we have received a one year demonstration grant for Early Childhood Education (\$45,000). To effectively continue this important program, a mobile unit is needed to bring pre-school library services to housing projects and foster care homes. The fully and especially equipped unit will cost \$30,000.

Equipment and Furniture - Replacement \$17,743

- ° Twenty-seven (27) typewriters replacing 10-20 year old machines in branch libraries. In some cases there is a severe shortage due to thefts. Estimated cost \$6,750.
- ° Replacement of wornout card catalogs for five branches. Estimated cost \$10,993.

Equipment and Furniture - New \$58,214

- ° Printing department urgently needs overhaul of two (2) 1250 Multilith presses and purchase of collator and copier. Estimated cost \$12,976. This is the most effective alternative after intensive study this summer, and does not require the replacement of presses at \$6,000-\$8,000 each.
- ° Storage cabinets for microfilm, maps, microforms and cassettes for Main Library and six cluster branches. Estimated cost \$15,359.
- ° Microfilm and microform readers and reader printers. Estimated cost \$15,984.

- ° Placement of ten (10) vertical files in branches.
Estimated cost \$1,299.
- ° Provision of window coverings for five branches
for light control. Estimated cost \$5,000.
- ° Three hundred and sixty (360) children's chairs
for pre-school library activities at 26 branches.
Estimated cost \$7,596.

Recapitulation - General Revenue Sharing

Vehicles - Replacement	\$ 45,600
- New	30,000
Equipment and Furniture - Replacement	17,743
- New	58,214
	<u>\$151,557</u>

Regular Equipment Request

In the past five years the purchase of equipment and furniture has come almost to a standstill. If the spending rate of 1964-68 had taken place we would have purchased \$201,344 in new and replacement furniture and equipment. Including this year, our five year allocation has been \$16,655. Last year we were not allowed to purchase any equipment.

This request is divided into three listings reflecting priorities as indicated by system-wide requests.

Priority I - Replacement

1 Desk, single pedestal	\$ 210
3 Chairs, posture	120
5 Tables, reading	1,125
2 Tables, reading, round	550
3 Chairs, lounge	600
4 Typewriter, manual	1,000
1 Typewriter, electric	500
2 Microfilm readers	1,000
1 Copier - replaces Ektalith	1,600
1 Vacuum Cleaner, upright	125
4 Headphones	40
	<u>\$ 6,870</u>

Priority I - New

1	Desk, single pedestal	\$ 210
54	Chairs, reading	4,590
1	Acme Visible Record Control System	425
1	Stool, posture	40
1	Card catalog, 45-tray unit	813
1	Card catalog, 30-tray unit	525
	Shelving	2,930
4	Chairs, lounge	800
1	Record browser	40
2	Record browser tray and book truck	250
6	Chairs, preschool	270
12	Racks, paperback	290
3	Book trucks	240
1	Stand, dictionary	60
2	Typewriter, manual	500
4	Vertical files	500
3	Microfilm readers	1,500
1	Stencil maker, electric	1,200
1	Mail opener	200
1	Velocity meter	63
	Shelving, picture book	200
1	Rack, bicycle	250
	Plastic sun shades	250
		\$16,146

Priority II - Replacement

1	Stool, posture	\$ 60
1	Table, index	750
4	Table, reading, round	1,000
1	Sofa	500
2	Typewriter, manual	500
1	Scrubber, 19"	365
1	Reader, microprint	350
1	Typewriter, electric	500
		\$ 4,025

Priority II - New

2	Tables, work, 4 x 3	\$ 250
1	Card catalog, 45-tray unit	813
14	Rack, paperback	653
10	Book truck	835
4	Chairs, lounge	800
1	Table, index	625
2	Chairs, posture	80
1	Bench, Thonet	125

1	Reader-printer, microfilm	\$ 2,000
2	Reader, microfilm-fiche	1,000
3	Vertical file	325
1	Desk, single pedestal	125
1	Check protector	225
1	Drill, cordless	62
4	Typewriter, manual	1,000
6	Chairs, preschool	270
2	Stand, dictionary	120
1	Bin, phonorecord	40
	Shelving	890
2	Loudspeakers	100
		\$10,338

Priority III - Replacement

4	Table, round	\$ 1,000
	Drapes	2,500
2	Typewriter, manual	500
4	Erasers, electric	120
1	Typewriter, electric	525
2	Tanks, mopping	600
		\$ 5,245

Priority III - New

56	Chair, preschool	\$ 2,440
1	Easel, display	25
3	Typewriter, manual	750
8	Rack, paperback	348
4	Desk	840
	Shelving	712
40	Shelving, efficiency line, A & M special	1,200
3	Stool, posture	150
1	Storage unit, cassette	150
2	File, revolving, corres	1,500
1	Carpet	1,300
1	Lamp, desk	25
1	Rack, magazine, Gaylord #8000	280
1	Reader-printer, microfilm	2,000
4	Table, folding	800
1	Saw, portable, circular	100
1	Record player, stereo, w/headphones	125
1	Rack, magazine	280
1	Book drop box	600
4	Bins, phonorecord	130
2	Vertical file	250
		\$14,005

Recapitulation - Regular Equipment Request

Priority I - Replacement	\$ 6,870	
Priority I - New	<u>16,146</u>	\$ 23,016
Priority II - Replacement	\$ 4,025	
Priority II - New	<u>10,338</u>	14,363
Priority III - Replacement	\$ 5,245	
Priority III - New	<u>14,005</u>	<u>19,250</u>
		<u>\$ 56,629</u>

Total Equipment Request

General Revenue Sharing	\$151,557
Regular Equipment Request	<u>56,629</u>
Total	<u><u>\$208,186</u></u>

\$235,237 LIBRARY RESOURCES

The Library cannot perform its mission without adequate resources such as books, periodicals, pamphlets, microfilm, etc. In all categories, the San Francisco Public Library is at the bottom of the list compared to its sister cities. Extra effort is needed to provide the basic resources.

Books

Books and periodicals have taken a higher than normal inflationary jump. Under new economic constraints it is hard to predict the increase. We are asking for a 5% increase.

Periodicals

The increase in periodicals equals the transfer to this account in 1972-73. We are putting periodicals on to a multiple year rotation in order to lower the unit costs -- 1973-74 will be the third year in the program.

Films

The San Francisco Public Library is the largest public library in the nation which does not have an audio-visual services department. During the past three years we have been building up these resources but a special emphasis in funding is needed to continue and improve the service. An increasing amount of informational material is appearing in audio-visual form. An attempt is being made to integrate this material with the print collections rather than establish a separate service division. "The Whole World" and Bookmobile are using audio-visual materials extensively. There is a demand for tapes and cassettes in such areas as finance, business, music, and special learning programs.

Under a separate section it is proposed to hire an audio-visual librarian to fashion a program of public services for this Library. Under this request we ask for additional funds to build the necessary resources.

Microforms

The General Revenue Sharing request asked for microform/microimage material. There is a serious space problem in the Main Library, yet we must increase our subject collections as a regional resource center. To meet State Code requirements, we must purchase or maintain ten year backfiles of 75% of our periodical title holdings. We have a considerable amount to purchase.

Microforms (Continued)

One of the less expensive shortcuts to getting basic material is to buy microimage material. In many cases it is the only form in which this material can be furnished. It is the best way to preserve deteriorating material. The expenditures could be limitless. A good side effect is that there is practically no processing cost and relatively inexpensive storage.

It is absolutely necessary that a portion of the library resources budget be expended for non-print materials. The American Library Association Public Library standards indicate 20% of the total materials budget should be so allocated. This proposal is less.

The Library Resources request, in summary:

Books - 5% inflation	\$ 41,200
Periodicals	35,000
Films	30,000
Tapes and recordings	20,000
Microforms	<u>109,037</u>
	<u><u>\$235,237</u></u>

\$21,742 AUDIO-VISUAL SERVICES

Materials purchased for non-print materials is presented under the Library Resources portion of this budget proposal.

To cope with the increasing volume and diversity of materials coming in non-print form, it is necessary to have staff specifically trained and oriented for the service. In 1971-72 EEA provided the Library with its first audio-visual technician. He has been more than busy just keeping equipment and films in repair in addition to training projectionists, scheduling deliveries of equipment, and providing A-V expertise to the staff. It is essential that this position be retained in the Library's regular budget.

As previously indicated, most libraries have separate audio-visual departments in their Main buildings. There is now need for a librarian who can plan services, help select media, and supervise those working in this area. We need a 3632 Librarian II for the operation.

Recapitulation

<u>1 7302 Audio-visual Technician (\$389)</u>	\$10,114
Needed to continue present service involving films and non-print media. Currently funded by EEA.	
<u>1 3632 Librarian II (\$399)</u>	10,374
To direct audio-visual activities as described above.	
<u>520 Part-time Page hours</u>	1,254
To help in arrangement and delivery of non-print materials.	
Total	<u>\$21,742</u>

\$95,500

LIBRARY SECURITYPatrolmen

Added security is needed to protect our users, staff and the valuable property of the Main Library. With our present staff of three watchmen there are 26-1/2 open hours weekly where there is only one guard on duty. Vacations and sick leave present additional problems.

Since the main exit of the Main Library should be covered at all times, this leaves the rest of the building totally without protection. Our incidents involving mentally disturbed patrons have risen sharply with the increased drug usage and the cutting back in state mental facilities. The location of the Main Library also encourages its being a part of the living pattern for the many disturbed and derelicts who consistently frequent Civic Center day and night. It is frightening and demoralizing for the staff to know they are inadequately protected and it is dangerous for them and the adults and children who use the Library. The Library is losing patrons because it is unable to provide safe surroundings.

Because of lack of security, patrons can and do walk out with expensive books, music and phonograph records. Many of these items are irreplaceable as they are one of a kind and often no longer in print.

It is essential that the library undertake a program of security for its patrons and staff, as well as library property. For three years we have requested that the security operations be contracted out to a professional agency at a savings to the city financially and which would provide better security. Our requests were denied. The Main Library consists of 3 floors with 9 departments open for public service; 7 stories of stacks hidden from the librarians' view; and many dark halls and stairways. Therefore to enable us to protect the valuable library collection and more importantly, the people who use it, we are asking for reclassification of our present three Watchmen to Building and Grounds Patrolmen, the addition of three more Patrolmen and a Head Building and Grounds Patrolman to supervise the crew.

We feel this is the very least we can do to provide any kind of effective program.

Personnel Request

Present Watchmen	2 (\$258)	\$13,416	
	1 (\$313)	<u>8,138</u>	\$21,554
To:			
Bldg & Grds Patrolman	2 (\$306)	\$15,912	
	1 (\$313)	<u>8,138</u>	<u>24,050</u>

Amount of Change		\$ 2,496
Additional Bldg & Grds Patrolmen 3 (\$306)		23,868
Supervisor, Head Bldg & Grds Patrolman 1 (\$337)		<u>8,762</u>
		<u>\$35,126</u>

Investigator

Losses of library books which are checked out and never returned are increasing. On large accounts we ask the Tax Collector to try and recover the books. In 1971-72 we transferred accounts totaling \$54,172. The Tax Collector was only able to recover \$22,903 leaving \$31,269 uncollected. In addition to that, there are many small accounts under \$40 which the Tax Collector will not attempt to collect. We estimate our losses (for checked out materials) at 20,000 books or about \$120,000 per year.

Besides the value of the book, the library loses the time the staff spends in determining if the book is gone, reordering, re-cataloging, and processing the material, and the uncollected fines. The cost of reprocessing just described can be estimated to be no less than \$2.00 per book or \$40,000. The aggregate loss that is not now being recovered is at least \$200,000 and we have not computed costs on the loss of materials stolen without benefit of being charged out.

Note that we have talked only in monetary terms. This not only costs taxpayers in cash, but it significantly decreases the value of library service when material is not available. We think the enormity of this problem demands remedial action. This action will save tax dollars and library property. We are confident the return will more than pay this cost.

Other libraries are much ahead of SFPL in this matter. Los Angeles has five full-time investigators, New York 10.

Personnel Request

1 4334 Investigator (\$399)		<u>\$10,374</u>
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Recapitulation

3 Reclassification			
3 8207 Bldg & Grounds Patrolman	\$ 2,496		\$26,364
1 8210 Head Bldg & Grounds Patrolman	<u>23,868</u>		8,762
1 4334 Investigator			<u>10,374</u>
			<u>\$45,500</u>

Alarm Security System

On Good Friday 1972 our Ortega Branch was the victim of arson. This was but one tragic example of breakins and vandalism at this and other library buildings. The Police Department has been conducting a survey of all branch buildings to ascertain the proper protective measures for each location. Ortega Branch now has an electronic system as does the Main Library.

We feel that a similar system should be installed in the remaining 25 buildings as minimum security for property and people. The Library Commission feels it is its legal duty to ask for such protection.

A detailed cost estimate for this protection has not been obtained, but we believe \$50,000 will adequately cover installation costs and first year operational expenses.

\$53,107 BOOK CHARGING SYSTEM

In August 1964 a "self charging" system was adopted which requires our borrowers to write out slips. One of the major reasons for adopting this system was to avoid the cost of equipment for microfilm charging. This "self charging" (a misnomer because it still consumes considerable time for a clerk to process the loans) has proved very unpopular with citizens and staff alike. The present system not only frustrates the articulate but confounds children and the person with language, vision or writing difficulties. To quote Arthur D. Little study in 1970 "...Our study of the library has revealed a significant degree of unhappiness with the present complicated system of checking out books. This critical feeling...shows that less than half (47.8%) of the patrons interviewed at the Main Library felt there was no need for improvement." Another note: Book circulation in the year following installation of the new system dropped 9%.

We have continued to use this system for two reasons:

1. We had anticipated an early conversion to an EDP system.
2. The conversion costs to a microfilm system are substantial.

We now believe that conversion to EDP at best will be many years away. We also feel that the public must receive better service as represented by a check-out system that is speedier and does not require user participation. The system proposed below is being used by practically all of America's larger public libraries.

Outline of Costs

33	Microfilm machines, Kodak RV-1 @ \$779 plus tax	\$28,176
3	Recordak printers with base and attachments @ \$3335 plus tax	10,555
500	Reels of film with processing	6,000
1	1424 Clerk Typist	<u>8,376</u>
		<u><u>\$53,107</u></u>

Advantages Over Present System

1. No work by library patron to fill out slips. Presently is time consuming - difficult for children, non readers and many adults.
2. Savings (offset printing cost) in printing over four million circulation slips.
3. Accurate microfilm record by transaction.
4. Centralization of overdue notices using modern equipment. Should make more efficient use of clerical staff and enable us to handle increased circulation load.

\$79,431 ELECTRONIC DATA PROCESSING (EDP)

Our automated periodicals system has been acclaimed nationwide. This year we have included the holdings of the Peninsula Library System in the printed periodical catalog. We are now ready to streamline and automate the book ordering and cataloging functions, and to add an automatic claiming function for periodicals.

The automation of the order and cataloging operation will allow us to purchase, catalog and process over \$1,000,000 worth of materials in an efficient and orderly manner, with an even flow of materials through the department and without backlogs occurring.

Cost of the project as furnished by the EDP Center is \$79,431.

Recapitulation

Periodical System		
Claiming module	\$3,000	
Printing	<u>5,000</u>	\$ 8,000
Order System		24,687
Catalog System		<u>46,744</u>
		<u><u>\$79,431</u></u>

\$43,402 EARLY CHILDHOOD EDUCATION

This special project is under an LSCA (federal) grant for a one year period. We do not know whether it can be renewed. This item is included in our budget proposal pending application for a renewal grant from the State Library.

This project is designed to meet the needs of parents and other adults working with children under the age of five. Special emphasis is directed to three housing projects serving pre-school children from ethnic minorities. Personnel and operating expenses to continue these innovative programs and services are as follows:

Personnel

I 3632 Librarian II (\$399)	\$10,374	
I 3630 Librarian I (\$345)	8,970	
I 1424 Clerk Typist (\$258)	6,708	
I 3616 Library Technical Asst I (\$284)	7,384	
I 3602 Page (\$191)	<u>4,966</u>	\$38,402

Operating Expense5,000\$43,402

\$24,258

SERVICE TO SENIOR CITIZENS

For the past three years we have been receiving federal funds to provide library service to areas south of Market street and the central city, and most particularly to senior citizens -- many of them located in housing developments and old hotels in the Tenderloin. This program has been very successful, but its funding ends July 1, 1973. We have been using "The Whole World" (a Friends gift) and the Bookmobile to give this service. It can be continued with a minimum of added funds. For a more complete description of each unit, see supplementary budget material.

Many older citizens are unable to use regular library facilities. Our program has brought deposit book collections, film programs, and a variety of library services to senior citizens in housing projects, hotels, and senior centers. The personnel listed are currently funded under programs now ended - the Library Assistants under LSCA and the Librarian under EEA.

The following is needed to continue the service:

2 - 3616 Library Assistants I (\$284)	\$15,288
1 - 3630 Librarian I (\$345)	<u>8,970</u>
Total	<u><u>\$24,258</u></u>

\$26,741 SERVICE TO THE HANDICAPPED AND INSTITUTIONALIZED

Two relatively new services have been undertaken by the Library this year. These services are only a small beginning in a program which is normal for most large public libraries.

Jails

We now co-ordinate volunteers and provide direct library service to 1200 inmates in the San Francisco County jails. We have had cooperation from the Sheriff's Department and this service is being well used.

Talking Books

The severe visually handicapped person needs talking books as a replacement for actual print. The State Library has begun providing these recordings through a national program operated by the Library of Congress. SFPL staff provide aid in selection of talking books, equipment and mail service. Demand for the service has grown to where a library technician (EEA funds) is unable to handle the work.

Summary

To carry on both programs, presently benefiting from EEA funding, the following is necessary:

I 3616 Library Technician I (now EEA 3611) (\$284)	\$ 7,644
I 3630 Librarian I (\$345)	8,970
I 3630 Librarian I half-time (\$172.50)	4,485
I 1422 Jr. Clerk Typist (\$217)	<u>5,642</u>
	<u>\$26,741</u>

Costs for books, transportation, workshops, and supplies are included in the line budget.

\$10,374 VOLUNTEER PROGRAM

Libraries (and city budgets) can benefit from a well organized volunteer program. Libraries have been reticent to use volunteers because of the very poor experience encountered when volunteers have attempted to run a library or have provided the majority of the staffing for such an enterprise.

There are areas where volunteers can function effectively. We are thinking particularly in the area of home delivery of library materials. Such a delivery service involves visits to places where citizens are confined - hospitals, nursing homes, jails, senior citizen housing, physical rehabilitation centers, and the like. Additional possibilities include conducting library building tours and the already existing information desk in the lobby of the Main Library.

To recruit, train, and supervise the volunteers, we need a staff member so assigned. A policy with procedures needs to be drafted so that it has general staff and City support. Use of volunteers will help the library extend its resources in a most economical manner. We think the expenditure of funds for this staff member is a most wise and needed investment.

Recapitulation

I - 3632 Librarian II (\$399)

\$10,374

\$10,374

INFORMATION CENTERS

The newest attempt to reach non users of libraries in urban areas is to establish information centers, usually in branch libraries. While libraries have always been primary centers for information, this concept calls for the gathering and disseminating of current information of special concern to those who find it difficult to use normal information channels. A large project is about to be undertaken in New York City through use of Social Security funds. In that city street workers will be employed to help gather information and disseminate it.

We would like to start small scale projects in several target areas through the assignment of one librarian. We have reason to believe some experimental federal funds may soon be available and a small pilot project would put us up front for significant funding of such a project. Libraries are still trying to meet the information needs of the urban core resident.

Recapitulation.

1 3632 Librarian II (\$399)

\$10,374

\$16,470 HUNTER'S POINT NEIGHBORHOOD CENTER PROJECT

This Neighborhood Center is part of the Hunter's Point Redevelopment Project and is scheduled to open in January 1973. The library made a commitment in 1969 to provide weekly story hours and a book deposit station in the proposed facilities.

This facility should be supported within the Waden Branch and Bookmobile service areas. An additional children's librarian will be needed as two child care centers are now in operation and one more is planned. We request operational funds for this project.

Recapitulation

1 - 3630 Librarian I	\$ 8,970
Library Materials	7,000
Paperback racks and shelving	<u>500</u>
	<u>\$16,470</u>

BUDGET REQUEST 1973/74

\$59,379

PUBLIC SERVICE HOURS

One of the most frequent criticisms of the Library is its schedule of public service hours. Of particular concern is the lack of library access on Sunday. The Main Library has not been opened on Sunday because of a restrictive budget plus the many complications in staffing such an operation.

We propose to open the Main Library Sunday afternoons from 1-5 PM giving full public service during these hours. We expect heavy usage. Minimum staffing will require 40 individuals, many of them regular full-time staff members must be paid premium wages and receive compensating time off. The cost is approximately \$1142 per Sunday or a total of \$59,379.

We have reviewed all possibilities in adding library hours. We cannot make such additions without increased budget provisions. The opening of the Main Library on Sunday would give the whole city equal access to the most comprehensive collection and services and would provide the most for the least cost.

This proposal is submitted subject to a change in the Ordinance to allow pay compensation to classifications 3632 Librarian II and 3634 Librarian III now only able to obtain compensatory time.

The following is a breakdown of costs computed for this operation:

SUNDAY HOURS -- MAIN LIBRARY

<u>Staff (by hours)</u>	<u>Hours 1 - 5 PM</u>								<u>Elev Oper</u>
	<u>Lib III</u>	<u>Lib II</u>	<u>Lib I</u>	<u>Page</u>	<u>3616</u>	<u>Guard</u>	<u>Eng'r</u>	<u>Jan'r</u>	
Gen'l Reference		4	8	4			4		
Art & Music		4	8	12					
Science		4	8	12					
Literature		4	8	12					
History		4	8	12					
Periodicals				8					
Special Coll's		4		8					
Newspaper Room				4					
Children's Room		4	4	4					
Registration				16	16	4		8	4
Acting COM	4								
	4	28	44	92	16	4	4	8	4

PUBLIC SERVICE HOURSHOURLY RATES

<u>STEP</u>	<u>CLASS</u>	<u>RATE</u>	<u>HOURS</u>	<u>BASE</u>	<u>O.T.</u>	<u>TOTAL</u>
5	Lib III	\$6.91 x 4 x 1-1/2		\$ 27.64 +	\$13.84 =	\$ 41.48
3	Lib II	5.50 x 28 x 1-1/2		154.00 +	77.00 =	231.00
2	Lib I	4.54 x 44 x 1-1/2		199.76 +	99.88 =	299.64
1	Guard	3.23 x 4 x 1-1/2		12.92 +	6.46 =	19.38
1	Page	2.41 x 92		219.72	=	219.72
1	3616	3.55 x 16 x 1-1/2		56.80 +	28.40 =	85.20
3	Eng'r	6.38 x 4 x 1-1/2		25.52 +	12.76 =	38.28
1	El Oper	3.06 x 4 x 1-1/2		12.24 +	6.12 =	18.36
5	Janitor	4.11 x 8 x 1-1/2		32.88 +	16.44 =	<u>49.32</u>
						\$ 1,002.38
Retirement and Social Security - 12% of \$1,002.38						<u>120.29</u>
						\$ 1,122.67
						x <u>52 weeks</u>
						\$58,378.84
Utilities						<u>1,000.00 pr yr</u>
						<u>\$59,378.84</u>

\$128,574 TECHNICAL SERVICES RELOCATION

Need for New Quarters

There are two major reasons for new quarters:

1. Health. The building is not well heated or ventilated and dirt and soot accumulate at a rapid rate to aggravate additional health conditions. The ventilation and dirt problems remain. We have two health inspectors reports as back up material.
2. Efficiency. The operation which depends upon movement of thousands of books (over 100,000 processed annually) is crammed into insufficient space on the first floor. The lack of space prohibits effective mechanization and does not provide adequate storage. The crowding of equipment causes industrial hazards. The operation is not only split between two floors, but has an intervening floor and no elevator service.

Criteria for New Location

The Arthur D. Little study indicates the necessity of 18,920 square feet of space for the Technical Services Department by 1985. Currently, the department operates in 11,760 square feet located on the first and third floors of 251 McAllister Street.

It is the book handling portion of this operation that is in dire need of expansion. There is no way of expanding the first floor area and the building is without elevator facilities.

At this time the Library Department is making a formal request to move from its present quarters. Specifications for the building are as follows:

1. 18,000 to 20,000 usable square feet, preferably on ground floor.
2. Two thirds of the 20,000 square feet on the ground floor if two level location.
3. Protected freight elevator to major area if not on ground floor.
4. Loading ramp for semi-type and regular delivery truck.

5. Lighting, ventilation, sanitary facilities, and heat at a level sufficient for general office work.

Proposed Property

Available property that answers these specifications is scarce. The location on which our original figures were based is the former State of California Employment Office at 10th and Howard. This property is no longer available, however, it is felt it is representative of conditions found in the area and therefore the figures remain a reasonable guide. Upon indication of approval of this project we will formally request the Dept of Real Estate to resume an active search for suitable property.

Budget for Relocation

The following costs are estimated for the project. Figures are based upon the property noted above.

Base rent for twelve (12) months	\$ 42,000
Additional rent (amortization of renovation costs)	39,231
Utilities	6,000
Moving	2,400
Department of Real Estate fees	500
	\$ 90,131

Equipment Needs

A move to new quarters will call for adaptation, extension and need for new equipment. A minimum amount is needed for that move as follows:

1 Light delivery truck	\$ 5,000
2 Mobile shelf units @ \$110	220
2 Kardveyor units @ \$4500	9,000
2 Book trucks @ \$125	250
Additional sections steel storage and book shelving and assembly line belting	7,000
Forklift and additional work tables	1,000
	\$ 22,470

Staff Needs

In equipment listed above is a delivery truck. A separation of the Technical Services Department from the Main Library intensifies an already overburdened delivery situation. This truck and driver are necessary for movement of material.

1 Light truck driver	\$ 15,973
(2080) x (6.475 + .510 + .694)	
To drive truck on distribution of library materials connected with warehouse operation in Technical Services.	

Total cost for relocation \$128,574

BUDGET REQUEST 1973/74

SUMMARY OF PERSONNEL REQUEST

<u>TOTAL</u>	<u>REQUESTED NUMBER</u>	<u>CLASSIFICATION</u>	<u>LOCATION</u>
	3	8207 Bldg & Grounds Patrolman Reclassified from 8202 Watchman	Main
3	3	8207 Bldg & Grounds Patrolman	Main
1	1	8210 Head Bldg & Grounds Patrolman	Main
1	1	4334 Investigator	Main
1	1	7337 Light Truck Driver	Technical Services
1	1	7302 Audio-visual Technician (EEA)	Branch Room
1	1	1844 Senior Management Assistant	Secretary's
1	1	1842 Management Assistant (EEA)	Lib's Office
1	1	1250 Personnel Aide (EEA)	Personnel
3	1	1402 Jr. Clerk (EEA)	Technical Services
	1	1424 Clerk Typist (EEA)	Periodicals
	1	1424 Clerk Typist	Book Charg. Sys
	1	1424 Clerk Typist	Early Childhood
21	18	3616 Library Technical Assistant I (EEA)	Branch Libraries
	2	3616 Library Technical Assistant I	Senior Citizens
	1	3616 Library Technical Assistant I	Early Childhood
	1	3616 Library Technical Assistant I	Handicapped Servs
1	1	1422 Jr. Clerk Typist	Handicapped Servs
12.5	1	3630 Librarian I	Senior Citizens
	1	3630 Librarian I	Early Childhood
	1.5	3630 Librarian I	Handicapped Servs
	6	3630 Librarian I, Children	Branch Libraries
	1	3630 Librarian I	Noe Valley Branch
	1	3630 Librarian I	Hunter's Point
	1	3630 Librarian I (EEA)	Whole World
7	1	3632 Librarian II	Early Childhood
	1	3632 Librarian II	Volunteers
	1	3632 Librarian II	Info Centers
	1	3632 Librarian II	A-V Services
	1	3632 Librarian II, Children	Main Childs Rm
	1	3632 Librarian II, Children	O C S
	1	3632 Librarian II	Glen Park Branch
1	1	3602 Page	Early Childhood
1	1	1408 Principal Clerk	Personnel

Totals: 19.5 Librarians

Part-time: 520 hours - Page

39 Clerical/Technicians/Special

58.5

7



